

Personnel Summary

- In FY 2015-2016, All Funds total compensation for City of Roanoke staff increases by \$7.0 million or 3.0% from FY 2014-2015. The primary drivers of this are increased costs associated with employee merit pay increases.
- The FY 2015-2016 budget includes a merit wage increase for eligible employees of 3%. In FY 2014-2015, the City of Roanoke did not provide a merit wage increase.
- Beginning in FY 2013-2014, the City of Roanoke provides a Retirement Health Savings Account for employees to cover medical expenses incurred during retirement prior to eligibility for Medicare. This benefit is funded by a contribution from employee salaries and is matched by a 1% employer contribution for those employees who elect to forego the monthly post-retirement health insurance supplement that has been provided in the past.
- In FY 2015-2016, Medical Insurance costs will increase by \$297,221 or 0.6%. In FY 2015-2016, there is no increase in medical insurance costs for employees.
- In FY 2015-2016, Retirement benefit costs decrease by \$3.2 million or 20.5%. This decrease is due to the implementation of required employee contributions to the Pension Plan. This includes provisions for a one-time 6% increase in compensation to offset a required employee contribution of 5% of compensation to the City of Roanoke Pension Plan, for employees hired prior to July 1, 2014. This compensation increase will be included in compensation utilized to calculate members' pension benefits and thus, will enhance members' pension benefits over time. Additionally, the inclusion of employee contributions to the Pension Plan establishes shared funding between employees and the City of Roanoke of retirement benefits, similar to other state and local government employers, and those in the private sector. Employees hired or rehired after June 30, 2014, who are participants in the City's Pension Plan, are already contributing 5% of compensation to the Pension Plan. These retirement benefits include City Retirement, Virginia Retirement System, ICMA Retirement, and Other Post Employment Benefits (OPEB).
- Each year, the City of Roanoke budgets for natural employee turnover that occurs within the organization called Personnel Lapse. For FY 2015-2016, Personnel Lapse is budgeted at \$2.3 million of salary savings.
- The impact of the Patient Protection and Affordable Care Act include:
 - A headcount tax of \$3 for each covered individual (budgeted for 2,214 individuals) for a total of \$6,642
 - Medical insurance for eligible part-time employees for an estimated expense of \$11,328
 - Medical insurance for an estimated 65 employees currently not participating in the City of Roanoke health plan. This is effective January 1, 2016 and the budget includes a half years' expense for each of the estimated 65 employees plus a 5% increase to cover any medical insurance cost increases that may occur in calendar year 2016.

Three-Year Staffing Level History

Program	Budgeted Positions FY 2013-14	Budgeted Positions FY 2014-15	Budgeted Positions FY 2015-16	Position Increase (Decrease)
GENERAL FUND				
Building Inspections	11.0	13.0	13.0	0.0
Circuit Court	6.0	6.0	6.0	0.0
City Attorney	8.0	8.0	8.0	0.0
City Clerk	6.0	6.0	6.0	0.0
City Council	7.0	7.0	7.0	0.0
City Manager	6.0	6.0	6.0	0.0
City Treasurer	18.0	18.0	18.0	0.0
Clerk of Circuit Court	25.0	25.0	25.0	0.0
Commissioner of the Revenue	17.0	17.0	17.0	0.0
Commonwealth's Attorney	19.0	19.0	19.0	0.0
Director of Finance	27.0	26.0	27.0	1.0
Director of General Services	2.0	2.0	2.0	0.0
Director of Public Works	1.0	1.0	1.0	0.0
E-911 Center	44.0	43.0	43.0	0.0
Economic Development	7.5	7.5	7.5	0.0
Electoral Board	3.0	3.0	3.0	0.0
Engineering	17.0	14.0	14.0	0.0
Environmental Management	3.0	3.0	3.0	0.0
Facilities Management - Building Maintenance	42.0	42.0	43.0	1.0
Facilities Management - Custodial Services	13.0	13.0	13.0	0.0
Fire/EMS – Administration	6.0	6.0	7.0	1.0
Fire/EMS – Emergency Management	1.0	1.0	1.0	0.0
Fire/EMS – Operations	234.0	237.0	234.0	(3.0)
Fire/EMS – Support	10.0	7.0	9.0	2.0
Human Resources	12.0	12.0	12.0	0.0
Human Services Support	1.0	1.0	1.0	0.0
Jail	175.0	175.0	173.0	(2.0)
Juvenile and Domestic Relations Court Services Unit	1.0	2.0	2.0	0.0
Libraries	45.0	44.0	44.0	0.0
Management & Budget	6.0	6.0	6.0	0.0
Municipal Auditing	6.0	6.0	6.0	0.0
Neighborhood Services	22.0	22.0	22.0	0.0
Neighborhood Support	1.0	1.0	1.0	0.0
Office of Communications	3.0	3.0	3.0	0.0
On-Street Parking ¹	4.0	0.0	0.0	0.0
Outreach Detention	4.0	4.0	4.0	0.0
Parks & Recreation - Administration	7.0	8.0	8.0	0.0
Parks & Recreation – Park Maintenance	41.0	39.0	38.0	(1.0)
Parks & Recreation – Recreation Operations	11.0	14.0	15.0	1.0
Planning, Building and Development	17.0	17.0	17.0	0.0

Three-Year Staffing Level History				
Program	Budgeted Positions FY 2013-14	Budgeted Positions FY 2014-15	Budgeted Positions FY 2015-16	Position Increase (Decrease)
Police - Administration ²	6.0	8.0	30.0	22.0
Police - Animal Control	8.0	8.0	7.0	(1.0)
Police – Investigation	56.0	59.0	33.0	(26.0)
Police – Patrol	177.0	176.0	189.0	13.0
Police – Services	46.0	41.0	36.0	(5.0)
Police – Training	8.0	8.0	6.0	(2.0)
Purchasing	6.0	6.0	6.0	0.0
Real Estate Valuation	12.0	12.0	12.0	0.0
Sheriff	34.0	34.0	36.0	2.0
Social Services	213.5	213.5	215.0	1.5
Solid Waste Management	57.0	57.0	0.0	(57.0)
Transportation - Engineering & Operations	23.0	23.0	23.0	0.0
Transportation - Street Maintenance	62.0	43.0	43.0	0.0
Youth Haven I	8.0	6.0	6.0	0.0
TOTAL – GENERAL FUND	1,606.0	1,579.0	1,526.5	(52.5)
Fleet Management	26.0	26.0	26.0	0.0
Parking Fund ³	1.5	0.5	0.5	0.0
Risk Management Fund	3.0	3.0	3.0	0.0
Storm Water Utility Fund ⁴	0.0	29.0	33.0	4.0
Technology Fund	40.0	40.0	40.0	0.0
TOTAL - PROPRIETARY FUNDS	70.5	98.5	102.5	4.0
TOTAL - ALL FUNDS	1,676.5	1,677.5	1,629.0	(48.5)

Budgeted positions for FY 2014-2015 have been restated to reflect positions that had been added or reallocated during the year.

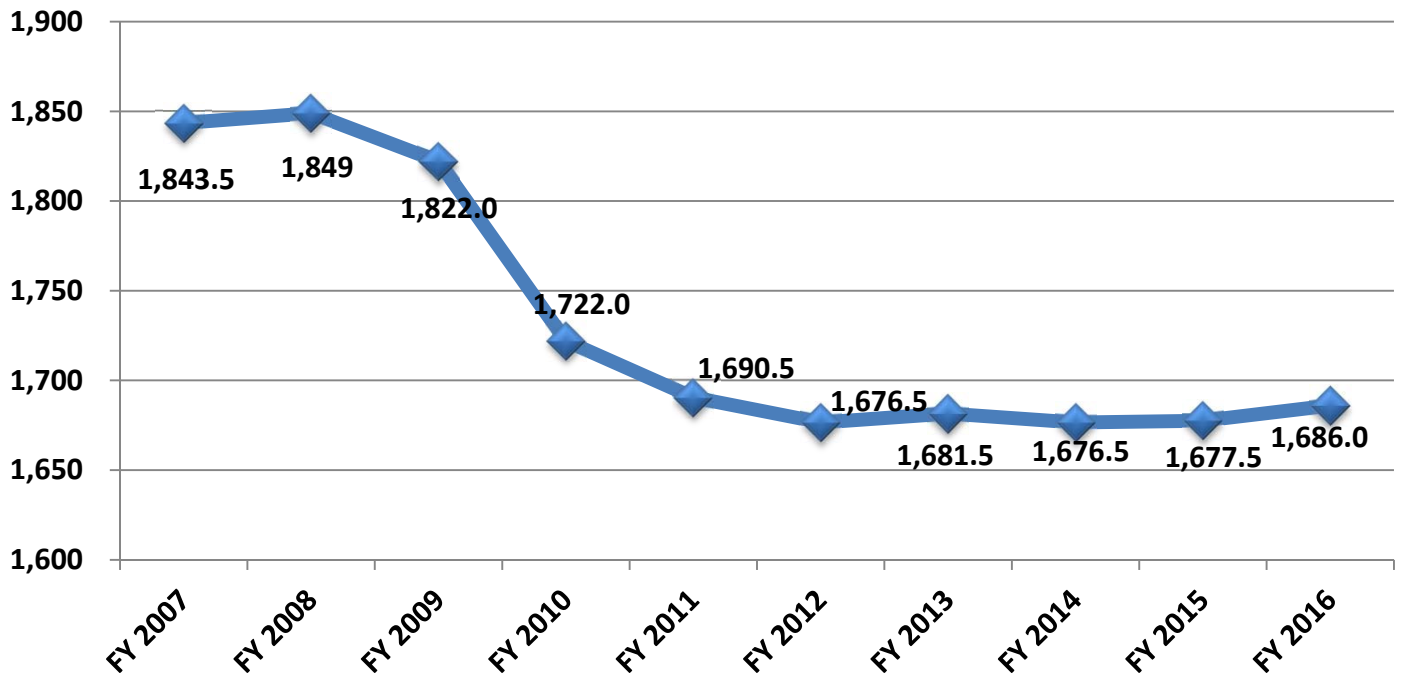
¹ For FY 2013-2014, the name of the Billings and Collections unit changed to On-Street Parking as it would only be responsible for on-street parking enforcement. The other functions previously performed by Billings and Collections transitioned to the City Treasurer's Office and to the Department of Finance. The budgeted staffing positions for FY 2013-2014 reflected those changes. For FY 2014-2015, the parking positions were eliminated with the contracting of on-street parking enforcement services.

² In January 2014, the Police Department was reorganized to implement geographical policing. Though the total staffing allotment did not change, different units had different staff counts than in previous years. Overall staffing to increase in FY16 by 1 FTE with the addition of an Automation Support Assistant.

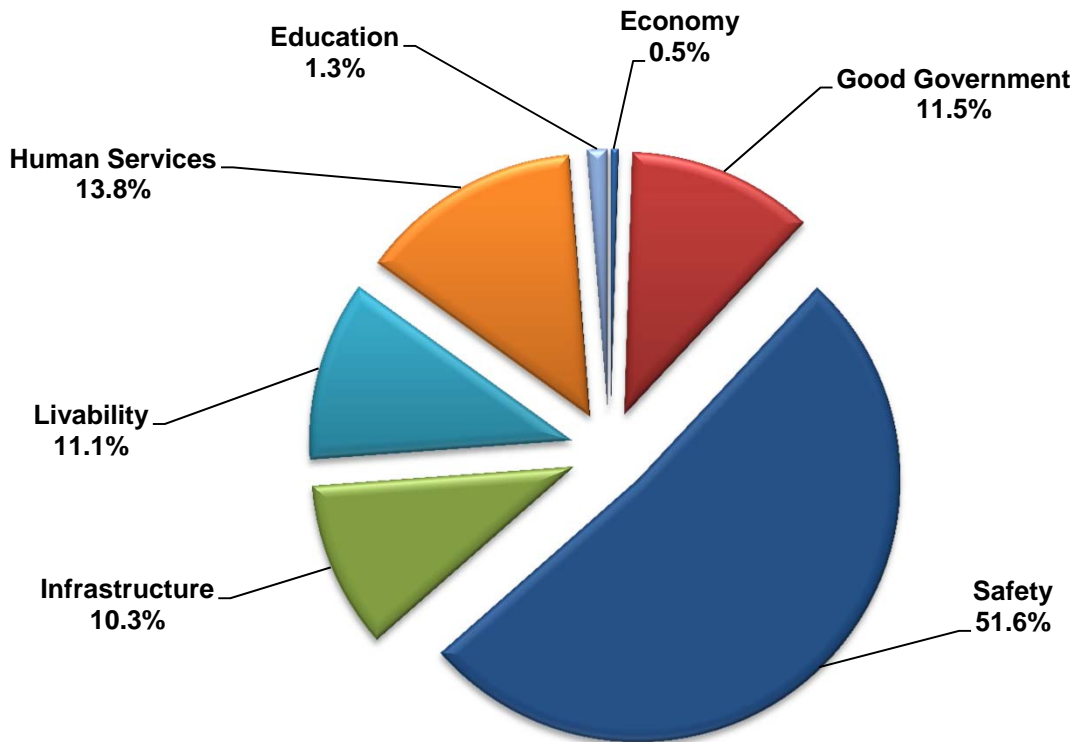
³ The Parking Coordinator position appeared under Economic Development for FY 2010-2011 and FY 2011-2012. During FY 2012-2013, a Special Projects Coordinator position was allocated to the Parking Fund. In FY 2014-2015 that position transitioned back to the Dept of Finance and was re-classified as a Retirement Accountant.

⁴ In FY 2014-2015 the City established the new Storm Water Utility Fund. Twenty-two FTE's transitioned from Public Works (18 from Street Maintenance, 1 from Traffic Engineering, & 3 from Engineering). Seven new FTE's were added. In FY 2015-2016, four additional positions are being added.

Historic Citywide FTEs



Full-Time Employees by Priority

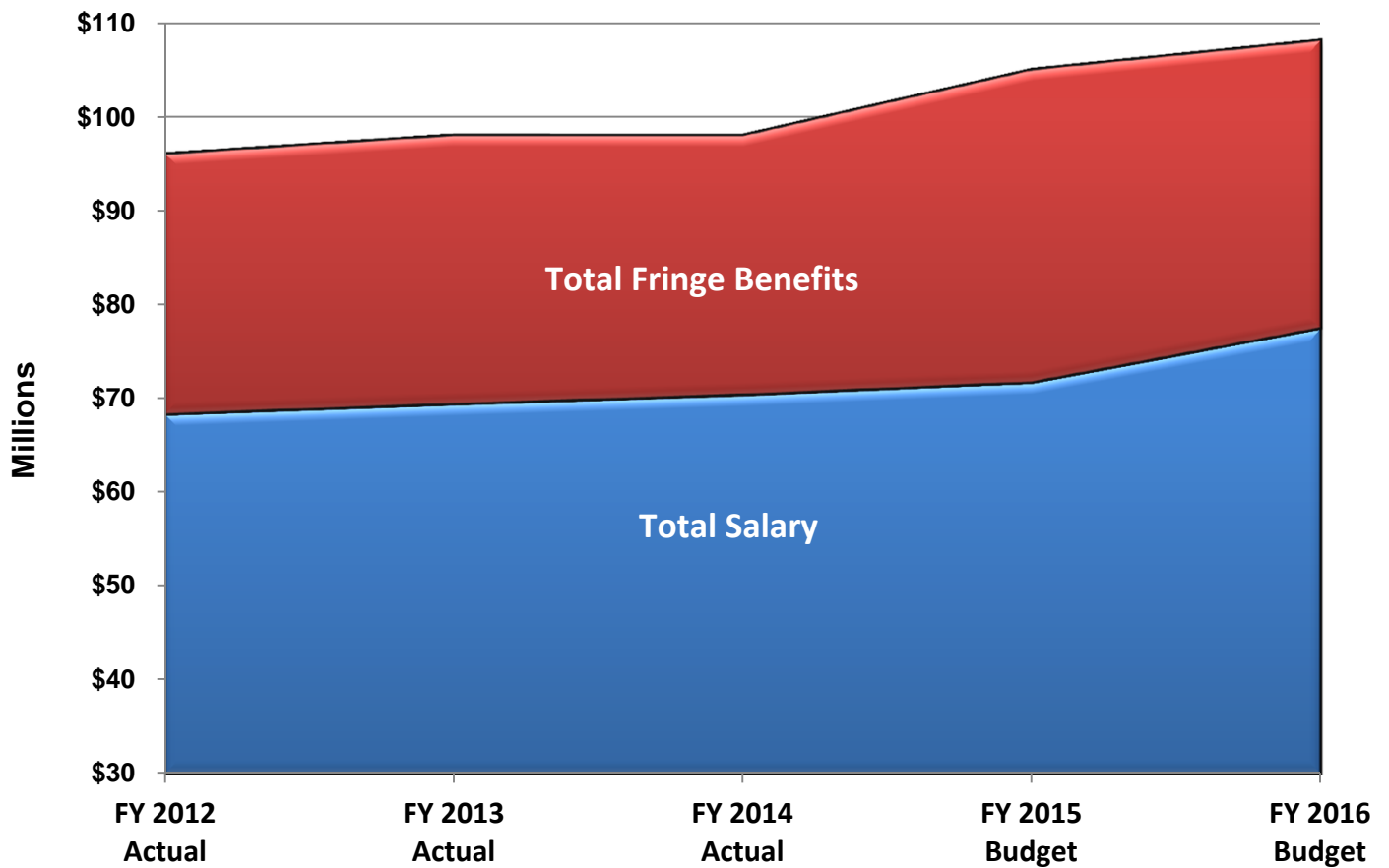


**Pay Plan
July 1, 2015**

Pay Grade	Minimum Biweekly (Hourly)	Minimum Annual Salary	Maximum Annual Salary	Maximum Biweekly (Hourly)
4	\$758.24	\$19,714.24	\$31,542.94	\$1,213.19
	9.478			15.1649
5	\$796.17	\$20,700.42	\$33,120.36	\$1,273.86
	9.9521			15.9233
6	\$855.84	\$22,251.84	\$35,603.36	\$1,369.36
	10.698			17.117
7	\$921.95	\$23,970.70	\$38,353.12	\$1,475.12
	11.5244			18.439
8	\$1,018.61	\$26,483.86	\$42,374.28	\$1,629.78
	12.7326			20.3723
9	\$1,125.54	\$29,264.04	\$46,822.88	\$1,800.88
	14.0693			22.511
10	\$1,243.82	\$32,339.32	\$51,742.60	\$1,990.10
	15.5478			24.8763
11	\$1,331.43	\$34,617.18	\$55,387.54	\$2,130.29
	16.6429			26.6286
12	\$1,484.53	\$38,597.78	\$61,756.50	\$2,375.25
	18.5566			29.6906
13	\$1,655.29	\$43,037.54	\$68,859.96	\$2,648.46
	20.6911			33.1058
14	\$1,845.60	\$47,985.60	\$76,777.22	\$2,952.97
	23.07			36.9121
15	\$2,057.86	\$53,504.36	\$85,607.08	\$3,292.58
	25.7233			41.1573
16	\$2,324.51	\$60,437.26	\$96,699.98	\$3,719.23
	29.0564			46.4904
17	\$2,591.81	\$67,387.06	\$107,819.66	\$4,146.91
	32.3976			51.8364
18	\$2,889.86	\$75,136.36	\$120,218.80	\$4,623.80
	36.1233			57.7975
19	\$3,262.22	\$84,817.72	\$135,708.04	\$5,219.54
	40.7778			65.2443
20	\$3,637.36	\$94,571.36	\$151,314.02	\$5,819.77
	45.467			72.7471

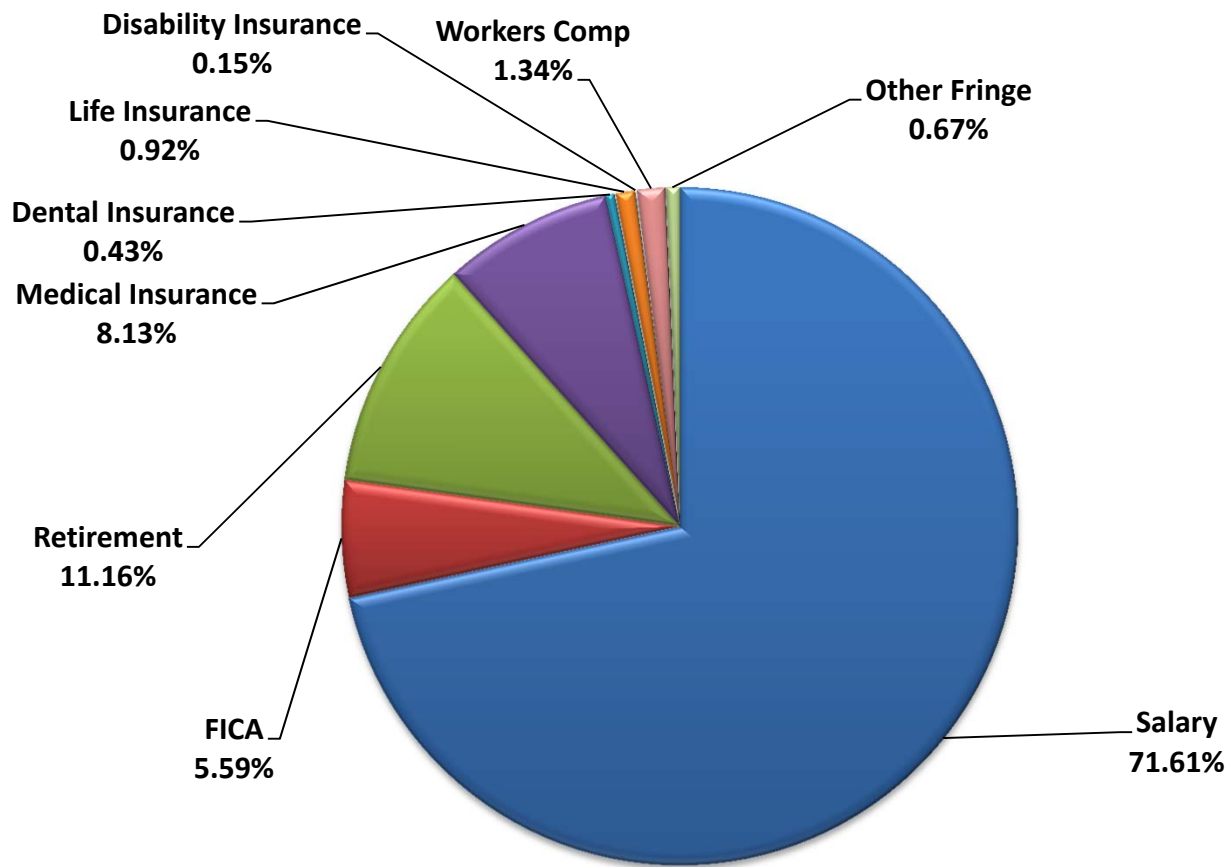
Salary and Fringe Benefit History

History of Salary and Fringe Benefits						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget	% Change FY 15/16
Total Salary	\$68,311,642	\$69,405,361	\$70,412,187	\$71,703,415	\$77,512,200	8.1%
Total Fringe	\$27,820,604	\$28,721,061	\$27,691,789	\$33,413,720	\$30,730,391	-8.0%
Total Personnel Costs	\$96,132,246	\$98,126,422	\$98,103,976	\$105,117,135	\$108,242,591	3.0%

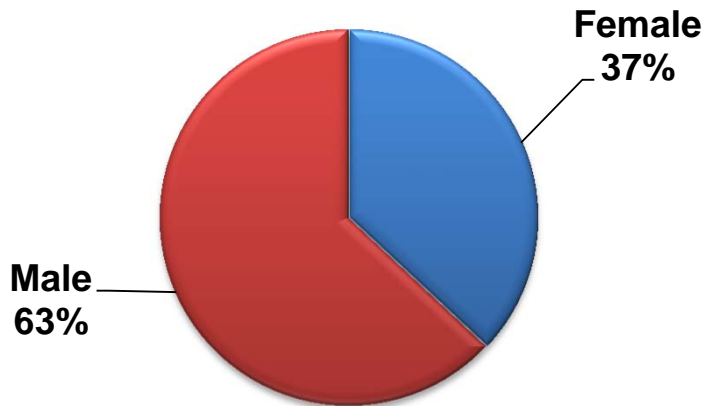


Merit Wage Increase History								
FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
3%	2%	0%	0%	0%	3%	2%	0%	3%

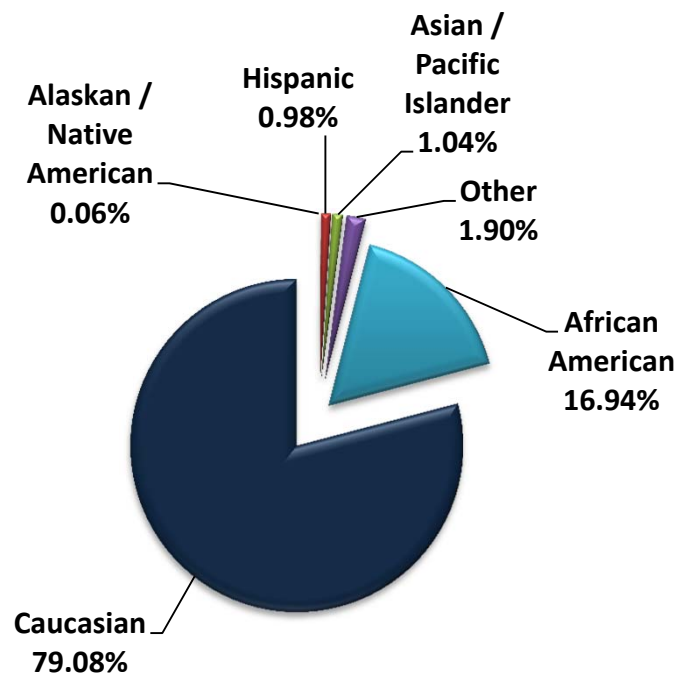
FY 2016 Adopted All Funds Personnel Budget



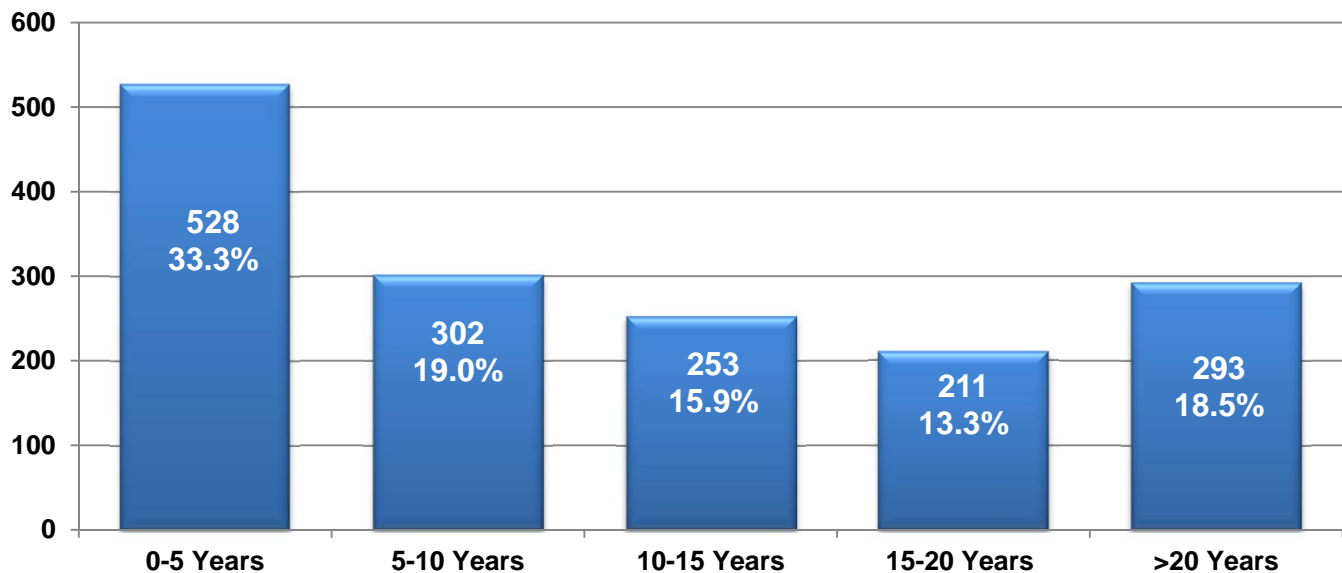
Work Force Gender



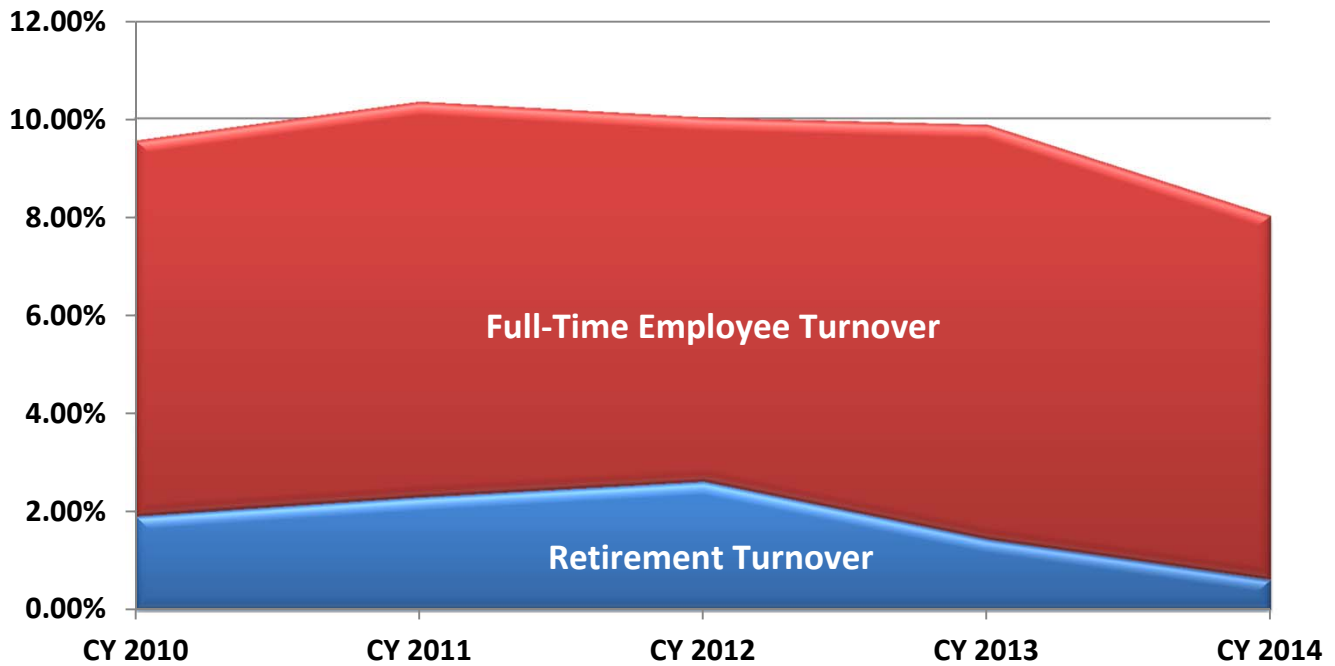
Work Force Ethnicity



Full Time Employees Years of Service (Average Service: 11.4 Years)

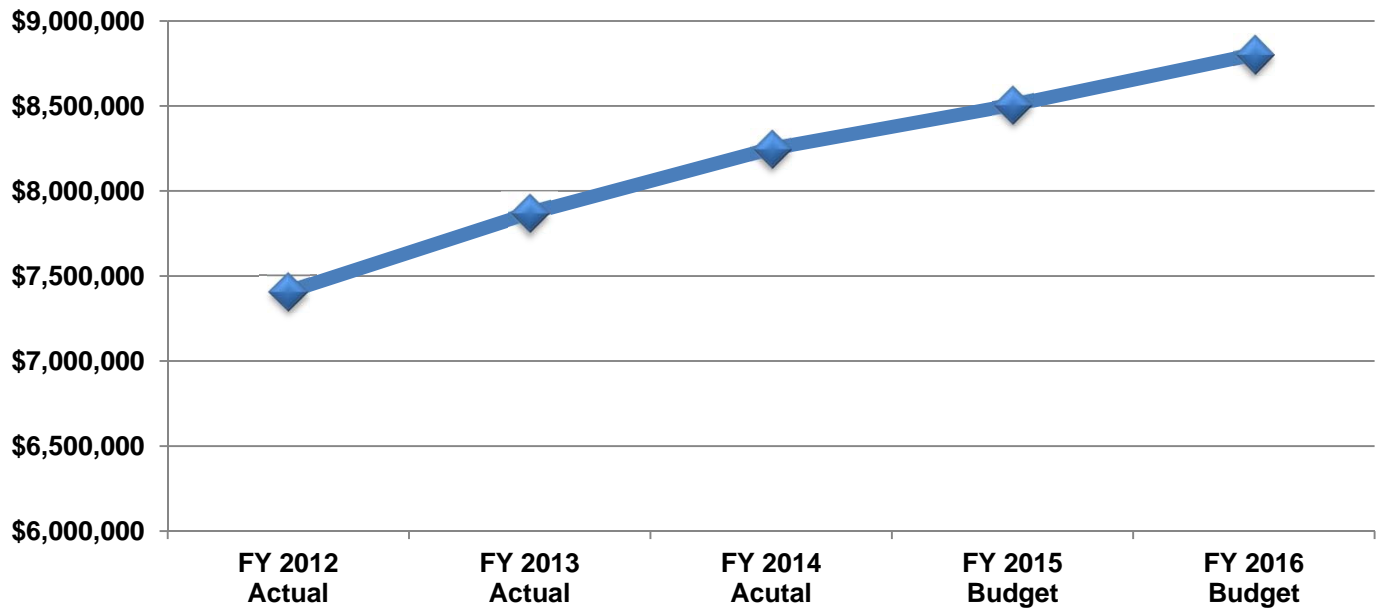


Historic Citywide Full-Time Employee Turnover

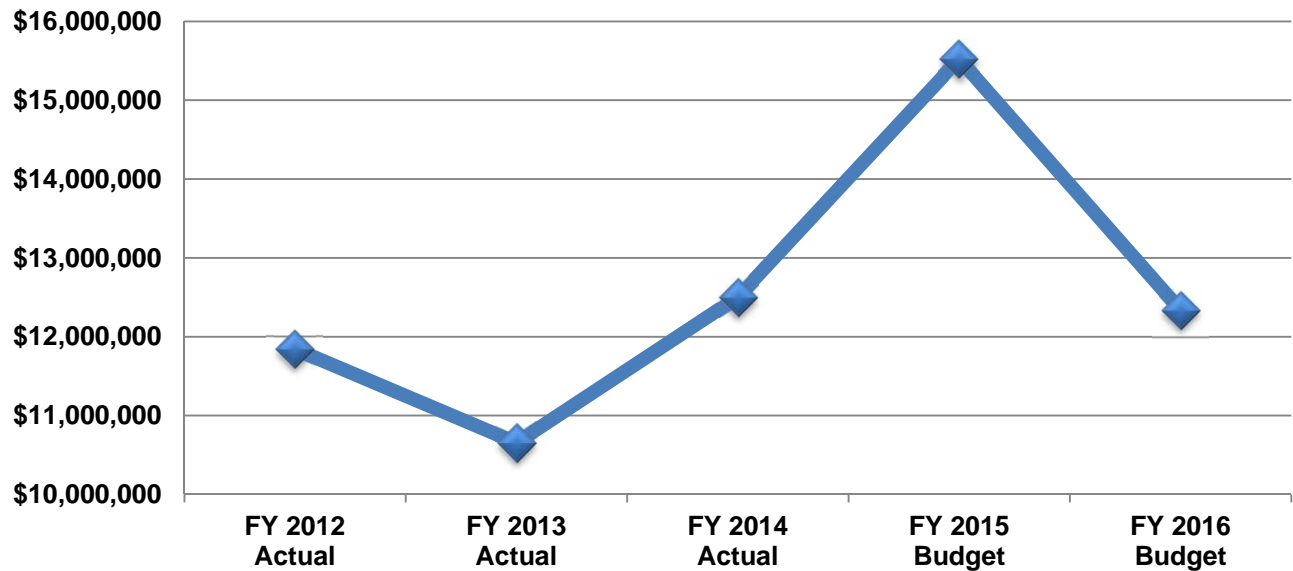


Anthem Blue Cross & Blue Shield Medical Insurance					
Plan	Annual Costs			Employee Cost per Month	Employee Cost Bimonthly
	Total Cost	City Cost	Employee Cost		
Employee	\$6,271	\$5,820	\$450.72	\$37.56	\$18.78
Employee + 1 Child	\$8,029	\$5,820	\$2,209.44	\$184.12	\$92.06
Employee + Spouse	\$11,433	\$5,820	\$5,612.64	\$467.72	\$233.86
Family	\$11,512	\$5,820	\$5,691.60	\$474.30	\$237.15

Medical Insurance Cost Increases



Retirement Cost Increases



*Includes costs from City Retirement, Virginia Retirement System, ICMA Retirement, and Other Post Employment Benefits (OPEB)